

HUMAN RESOURCES (28)

AGENCY PLAN: STATEMENT OF PURPOSE, GOALS AND BUDGET SUMMARY

STATEMENT OF PURPOSE:

The mission of the Human Resources Department is to provide services and implement programs that attract, hire retain and support a qualified and talented workforce committed to providing timely, high quality services to City of Detroit employees and its citizens, in an environment that contribute to the City objectives.

AGENCY GOALS:

1. Identify develop and support Human Resources technological needs to enhance process efficiencies, effectiveness and Human Resources staff productivity.
2. Provide educational opportunities whereby the objective is to create a common language, shared attitudes and relationships that cut across the organization and community.
3. Provide consistent application of Human Resources policies, practices and procedures.
4. Improve internal business practices to save time, money and resources.
5. Create responsible and caring partnerships with our customers.
6. Recruit a talented workforce in a timely fashion.
7. Develop and support cutting-edge human resources technology, systems, and databases for improved efficiency and process management.
8. Partner with business groups to recruit prospective employees.
9. Ensure that staffing requirements of City Departments are met in a timely manner.

AGENCY FINANCIAL SUMMARY:

2008-09 <u>Requested</u>		2007-08 <u>Budget</u>	2008-09 <u>Recommended</u>	Increase <u>(Decrease)</u>
\$ 27,146,613	City Appropriations	\$ 22,569,697	\$ 25,235,395	\$ 2,665,698
\$ 27,146,613	Total Appropriations	\$ 22,569,697	\$ 25,235,395	\$ 2,665,698
\$ 11,382,797	City Revenues	\$ 10,854,903	\$ 11,548,199	\$ 693,296
\$ 11,382,797	Total Revenues	\$ 10,854,903	\$ 11,548,199	\$ 693,296
\$ 15,763,816	NET TAX COST:	\$ 11,714,794	<u>\$ 13,687,196</u>	\$ 1,972,402

AGENCY EMPLOYEE STATISTICS:

2008-09 <u>Requested</u>		2007-08 <u>Budget</u>	04-04-08 <u>Actual</u>	2008-09 <u>Recommended</u>	Increase <u>(Decrease)</u>
<u>298</u>	City Positions	<u>268</u>	<u>203</u>	<u>281</u>	<u>13</u>
298	Total Positions	268	203	281	13

ACTIVITIES IN THIS AGENCY:

	2007-08 <u>Budget</u>	2008-09 <u>Recommended</u>	Increase <u>(Decrease)</u>
Administrative Services	\$ 3,682,533	\$ 4,475,023	\$ 792,490
Employment Services Group	1,368,306	1,424,444	56,138
Organization/Employee Development	5,870,947	6,558,962	688,015
Labor Relations	3,230,702	3,859,420	628,718
Employee Services	8,171,108	8,604,772	433,664
Hearings and Policy Development	246,101	312,774	66,673
Total Appropriations	\$ 22,569,697	\$ 25,235,395	\$ 2,665,698

HUMAN RESOURCES (28)

ADMINISTRATIVE SERVICES ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: ADMINISTRATIVE SERVICES

Through integrity and quality, Administrative Services is responsible for the central support of all internal and external customers to include: development, implementation and monitoring of the Human Resources Department's budget, approving, processing and monitoring of expenses, maintenance of employees' personnel record and the audit of human resources processes. Administrative Services is also responsible for coordinating special projects including charitable campaigns, blood drives, March of Dimes, and other projects that benefit the welfare of our community.

Administrative Services oversees the **Employee Assistance Program (EAP)** whose primary responsibility is to afford employees the opportunity to obtain assistance in resolving personal problems that have or may eventually have a negative effect on their work performance.

Administrative Services will continue its vision of excellent customer service via accepting the responsibility of becoming more responsive and supportive to the needs of our customers, utilizing "Cooperation", "Collaboration" and "Communication" as stakeholders to measure our success.

GOALS:

1. Identify Administrative Services technological needs to enhance process efficiencies, effectiveness and Human Resources staff productivity.
2. Provide leadership to the City, working as a strategic business partner with Directors/Deputies and employees to help achieve the City's mission, goals and objectives.
3. Standardize the Service Improvement Process expectations, within the Human Resources Department, that highlights individual work performance, Customer Service, Financial Results and Productivity.
4. Enhance policies and procedures that facilitate process improvement, avoiding duplication of work efforts.

MAJOR INITIATIVES FOR FY 2007-08:

- Develop a strategic plan that will identify long and short term goals that enhances the Human Resources Department vision of becoming state of the art through re-engineering, technology and process improvement.
- Respond to the changing needs of the Human Resources Department by becoming a "Change Agent" for process improvement with a focus on technology.
- Human Resources will standardize the expectations of the Service Improvement Process in the department that will focus on individual work performance, customer service, financial results and productivity.

PLANNING FOR THE FUTURE FOR FY 2008-09, FY 2009-10 and BEYOND:

Past reductions and realignment of City services will result in Human Resources working more closely with Directors and Deputy Directors as strategic business partners to help achieve the City's mission, goals and objectives. To that end, Human Resources will establish a project team to analyze current processes and seek opportunities to re-engineer basic processes/systems that will allow Human Resources to become more efficient, automated and progressive.

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ADMINISTRATIVE SERVICES MEASURES AND TARGETS

Type of Performance Measure:	2005-06	2006-07	2007-08	2008-09
List of Measures	Actual	Actual	Projection	Target
Outputs: Units of Activity or Service Demands Made				
Process completion percentage of all HR transactions within the established timelines	90%	95%	100%	100%
Lunch & Learn employee workshops	250	125	200	200
Employees completing EAP supervisor's workshop	14	8	10	10
Efficiency: Program Costs Related to Units Activity				
Improve accuracy and timeliness of billing process (Apprentice program, DWSD and DDOT)	N/A	N/A	95%	95%
Activity Costs	\$2,304,415	\$1,863,357	\$3,682,533	\$4,475,023

CITY OF DETROIT
Human Resources Department
Financial Detail by Appropriation and Organization

HRMS	2007-08 Redbook		2008-09 Dept Final Request		2008-09 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Administration						
<i>APPROPRIATION ORGANIZATION</i>						
00105 - Administration						
280008 - HRMS	0	\$0	20	\$2,232,092	6	\$729,901
280110 - Administration	12	\$2,438,706	12	\$2,650,675	12	\$2,390,173
280153 - Records	5	\$306,416	5	\$316,783	5	\$320,447
280154 - Employee Assistance Center	0	\$158,000	1	\$125,002	1	\$204,487
280311 - Employee Development	6	\$779,411	6	\$821,399	6	\$830,015
APPROPRIATION TOTAL	23	\$3,682,533	44	\$6,145,951	30	\$4,475,023
ACTIVITY TOTAL	23	\$3,682,533	44	\$6,145,951	30	\$4,475,023

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriations - Summary Objects

	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Mayor's Budget Rec
AC0528 - Administrative Services			
<i>A28000 - Human Resources Department</i>			
SALWAGESL - Salary & Wages	1,344,835	2,533,652	1,866,519
EMPBENESL - Employee Benefi	894,488	1,695,867	1,169,326
PROFSVCSL - Professional/Cont	265,173	468,070	227,040
OPERSUPSL - Operating Supplie	54,865	75,000	61,865
OPERSVCSL - Operating Service	986,901	1,110,162	1,019,002
CAPEQUPSL - Capital Equipmen	52,071	174,000	52,071
CAPOUTLSL - Capital Outlays/M:	10,000	20,000	10,000
OTHEXPSSL - Other Expenses	74,200	69,200	69,200
<i>A28000 - Human Resources Departme.</i>	<i>3,682,533</i>	<i>6,145,951</i>	<i>4,475,023</i>
AC0528 - Administrative Services	3,682,533	6,145,951	4,475,023
Grand Total	3,682,533	6,145,951	4,475,023

HUMAN RESOURCES (28)

EMPLOYMENT SERVICES GROUP ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: EMPLOYMENT SERVICES GROUP

The **Employment Services Group** performs four major functions: Recruitment and Selection; Test Development; Employment Certification, and Classification and Compensation.

Recruitment and Selection: The aim of the Human Resources Department's recruiting program is to fill the needs of the City Departments with the best-qualified applicants available. This is accomplished by holding public, open competitive examinations, yielding eligible lists of the most successful candidates for employment. Community outreach, student programs and specialized recruitment activities are also an integral part of Human resources recruitment and selection program.

Test Development: The Human Resources Department established the Test Development Unit with the responsibility of reviewing tests for appropriateness, relevancy, test creation and revision, conducting statistical analysis of test results to determine job-relatedness and validity.

Employment Certification: This unit is responsible for the maintenance and implementation of eligible lists for new hires, and other preferred eligible lists for re-employment. Vacancies are filled utilizing these lists pursuant to workforce planning documents of City Departments. Verification of documentation required for employment eligibility in accordance with U. S. Citizenship and Immigration Services (a/k/a INS) regulations is another service provided by this unit. The Certification unit also coordinates post-offer candidate physical examinations, return to work physicals, and responds to unemployment benefit claims through MUA (Michigan Unemployment Agency).

Classification/Compensation: Under the authority of the Human Resources Director, this unit prepares, maintains, and revises the classification plan to ensure that all positions sufficiently similar in duties and responsibilities are treated the same with respect to pay, qualifications and recruitment. The unit accomplishes this by conducting analysis and evaluating of individual jobs, classifications and job families and assuring coherent relationships, proper occupational grouping and compensation levels. In addition, the Unit consults, advises and furnishes information to Department administrators, managers, executives and officials on the classification plan, organization structure and salary administration. The Unit also investigates compensation alternatives, as well as reconciles, recommends and establishes non-union wage and salary rates.

GOALS:

Employment Services Group:

1. Identify HR technological needs to enhance process efficiencies, effectiveness and Human Resources staff productivity.
2. Improve processes to ensure that staffing requirements of City departments are met.
3. Establish and maintain eligible lists to fill vacant positions as required by the Workforce Planning document by due date.
4. Bridge Employment Services and Employee Services Divisions new hire processes to ensure certification and start date are synonymous.
5. Provide work-restructuring consultation to departments/agencies engaged in reorganization and implement the changes via classification development and position approvals.
6. Continue to review and revise City's current specifications.
7. Continue to reduce the City's unemployment costs by auditing, processing claims timely and ensuring that the City receives appropriate restitution.

MAJOR INITIATIVES FOR FY 2007-08:

- Update and facilitate a new hire orientation program in partnership with the Human Resources Employee Development Division.
- Sponsor a City Wide Job Fair.

HUMAN RESOURCES (28)

EMPLOYMENT SERVICES GROUP MEASURES AND TARGETS

Type of Performance Measure: List of Measures	2005-06 Actual	2006-07 Actual	2007-08 Projection	2008-09 Target
Inputs: Resources Allocated or Service Demands Made				
Requisitioned positions	1,111	300	800	800
Outputs: Units of Activity directed toward Goals				
Positions filled (requisitions)	300	300	300	500
Open competitive examinations administered (written/demo/oral appraisal)	900	900	2,000	2,000
Physical examinations and drug screens administered	1,000	1,000	1,000	1,500
Unemployment Claims	1,900	1,200	800	600
Protest filed against MUA decisions	250	250	250	300
Unemployment audits - transactions processed	7,500	8,000	3,500	2,000
Classification & Compensation				
Survey requests	200	200	100	100
Allocations	50	40	50	30
Reallocations	50	40	100	50
Specifications Written & Revised	300	400	300	300
Activity Costs:	\$1,422,927	\$1,396,051	\$1,368,306	\$1,424,444

CITY OF DETROIT
Human Resources Department
Financial Detail by Appropriation and Organization

Employment Services Personnel Selection	2007-08 Redbook		2008-09 Dept Final Request		2008-09 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION</i> <i>ORGANIZATION</i>						
00106 - Personnel Selection						
280400 - Employment Services	14	\$1,329,506	15	\$1,592,789	14	\$1,364,444
280450 - Student Programs-Interns	0	\$38,800	0	\$60,000	0	\$60,000
APPROPRIATION TOTAL	14	\$1,368,306	15	\$1,652,789	14	\$1,424,444
ACTIVITY TOTAL	14	\$1,368,306	15	\$1,652,789	14	\$1,424,444

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriations - Summary Objects

	2007-08	2008-09	2008-09
	Redbook	Dept Final	Mayor's
		Request	Budget Rec
AC1028 - Employment Services Group			
<i>A28000 - Human Resources Department</i>			
SALWAGESL - Salary & Wages	751,829	891,898	791,136
EMPBENESL - Employee Benefi	504,177	604,391	500,308
PROFSVCSL - Professional/Cont	88,800	117,000	110,000
OPERSUPSL - Operating Supplie	500	10,000	500
OPERSVCSL - Operating Service	21,500	28,000	21,000
OTHEXPSSL - Other Expenses	1,500	1,500	1,500
<i>A28000 - Human Resources Departme.</i>	<i>1,368,306</i>	<i>1,652,789</i>	<i>1,424,444</i>
AC1028 - Employment Services Group	1,368,306	1,652,789	1,424,444
Grand Total	1,368,306	1,652,789	1,424,444

HUMAN RESOURCES (28)

EMPLOYEE DEVELOPMENT ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: EMPLOYEE DEVELOPMENT /APPRENTICE PROGRAM

The Employee Development Services Division primary objective is to develop and deliver a training program that creates a highly trained workforce, contributing to the employees' ability to provide quality customer service, enhanced performance and improved efficiency. This division administers the tuition assistance program (direct billing) and the apprenticeship training program.

GOALS:

1. Identify HR technological needs to enhance process efficiencies, effectiveness and Human Resources staff productivity.
2. Develop customer driven programs in collaboration with City departments to assess training requirements and develop training programs that address specific needs and performance improvement.
3. Administer the apprenticeship training program to ensure that the curriculum meets the changing needs for the appropriate journeyman classification.
4. Monitor the apprenticeship program projected graduation dates to ensure that they meet the future skilled trades staffing requirements.

MAJOR INITIATIVES FOR FY 2007-08:

- In partnership with the Employment Services Division, update and facilitate the revised New Employee Orientation program to include the requirements of the HRMS system.
- Increase the number of local higher learning institutions participating in the City of Detroit's direct billing tuition assistance program.
- Research available grants to provide for new training opportunities.
- Development of a pre-apprenticeship program in partnership with Human Rights and Workforce Development Departments.
- Development of a tri-county training consortium.

PLANNING FOR THE FUTURE FOR FY 2008-09, FY 2009-10 and BEYOND:

- Develop new technology and blended learning.
- Establishment of inter-departmental Training Team to ensure that the departmental needs are met.

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EMPLOYEE DEVELOPMENT MEASURES AND TARGETS

Type of Performance Measure:	2005-06	2006-07	2007-08	2008-09
List of Measures	Actual	Actual	Projection	Target
Outputs: Units of Activity directed toward Goals				
Employees completing workshops	7,500	4,500	4,000	4,000
New programs developed for employees	6	15	4	6
Direct billing applications processed	2,300	1,800	1,000	1,000
Tuition assistance/direct billing contacts	6,500	6,000	6,000	6,000
Increase the number of Direct Billing Institutions	6	6	8	8
Ongoing apprenticeship trades programs	19	19	19	19
Active apprentices	106	80	80	80
New apprentice trades created	3	2	0	0
New apprentices starting in program	10	34	20	20
Apprentice progress evaluations completed	100	80	80	80
Apprentices completing training	25	13	20	20
Consultation services to departments and employees	750	500	600	600
Consultation Support provided	7	8	12	15
Activity Costs	\$6,742,438	\$5,432,438	\$5,870,947	\$6,558,962

CITY OF DETROIT
Human Resources Department
Financial Detail by Appropriation and Organization

Apprentice Training Program	2007-08 Redbook		2008-09 Dept Final Request		2008-09 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Apprentice Training Program						
<hr/>						
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
10549 - Apprentice Training Program						
280331 - Apprentice Training Program	80	\$5,786,653	80	\$6,374,415	80	\$6,338,244
280335 - Apprentice Administration	1	\$84,294	1	\$240,263	3	\$220,718
APPROPRIATION TOTAL	81	\$5,870,947	81	\$6,614,678	83	\$6,558,962
ACTIVITY TOTAL	81	\$5,870,947	81	\$6,614,678	83	\$6,558,962

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriations - Summary Objects

	2007-08	2008-09	2008-09
	Redbook	Dept Final	Mayor's
		Request	Budget Rec
AC1528 - Organization			
<i>A28000 - Human Resources Department</i>			
SALWAGESL - Salary & Wages	3,495,550	3,920,755	3,990,408
EMPBENESL - Employee Benefi	2,293,435	2,612,023	2,486,654
OTHEXPSSL - Other Expenses	81,962	81,900	81,900
<i>A28000 - Human Resources Departme.</i>	<i>5,870,947</i>	<i>6,614,678</i>	<i>6,558,962</i>
AC1528 - Organization	5,870,947	6,614,678	6,558,962
Grand Total	5,870,947	6,614,678	6,558,962

HUMAN RESOURCES (28)

LABOR RELATIONS ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: LABOR RELATIONS

The **Labor Relations Division** is primarily responsible for the negotiation and administration of all collective bargaining agreements in accordance with the City Charter and state law. The division provides technical and professional support to all City departments and agencies in order to assure consistent and equitable contract terms and their uniform application and interpretation throughout all agencies of the City. This division is charged with preventing or lessening any labor management disputes and differences, which may arise. This division performs its role primarily through the practice of skilled negotiation, cooperation, consultation and other dispute resolution techniques.

The **Benefits Administration Office** is responsible for administering medical, dental, and optical, as well as life and supplemental insurance benefits for active employees and retirees. This office is also focused on “wellness,” prevention activities, employee communications and health education.

GOALS:

1. Negotiate and administer mutually beneficial collective bargaining agreements.
2. Promote stable and harmonious labor relations and foster joint labor-management cooperation.
3. Provide skilled technical and professional support to all management personnel in all city departments and agencies.
4. Prevent various labor-management disputes, differences, or issues from becoming formalized wasteful problems.
5. Promptly resolve any grievances or complaints that eventually may be formally filed in labor contract grievance procedures or in any other third-party dispute resolution forums.
6. Provide quality and cost-effective administration of health and insurance programs for active employees and retirees.
7. Continue to incorporate cost-saving strategies into collective bargaining agreements to pare down escalating health care costs.

MAJOR INITIATIVES FOR FY 2007-08:

- An Advocacy Unit will be established and staffed to investigate and present arbitration, umpire, panel, mediation and MERC cases. This Unit is necessary in order to reduce the backlog of grievances and disputes (over 1,200 cases) in which cases can be heard in an accelerated and efficient manner.
- Negotiations for new collective bargaining agreements will begin with our nearly 50 labor organizations. City departments will be canvassed to help develop proposals designed to improve operational efficiencies.
- Ongoing operational process improvements have been implemented to ensure that the City’s participation in Medicare Part D—Prescription Drug Benefit Program meets federal requirements in an effective and timely manner. The City receives a tax-free federal subsidy for retaining its retiree prescription coverage for participants eligible to enroll in a Medicare prescription drug plan.

PLANNING FOR THE FUTURE FOR FY 2008-09, FY 2009-10 and BEYOND:

In the next 2-4 years, Labor Relations Division/Benefits Administration Office will endeavor to become a state of art operation with equipment to support and facilitate the high quality of labor relations activities and benefits services provided and required. This will further streamline the labor-intensive paperwork necessary to negotiate contracts, process grievances and implement benefits. Incremental progress can be achieved with the present budget. Customer service will be improved in responding to the high volume of calls from retirees and employees regarding benefits. Also, there will be more value-added time for strategic planning which is essential for successful negotiations. Such steps are critical to continue labor-management cooperation and the City’s financial solvency.

HUMAN RESOURCES (28)

LABOR RELATIONS MEASURES AND TARGETS

Type of Performance Measure: List of Measures	2005-06 Actual	2006-07 Actual	2007-08 Projection	2008-09 Target
Inputs: Resources Allocated or Service Demands Made				
New grievance appeals to Step 4	800	750	750	750
New grievance appeals to Step 5	575	450	450	400
Outputs: Units of Activity directed towards Goals				
2001-2005 Master Agreements				
Negotiations in process	2	0	0	0
Approved by City Council	8	2	0	0
Filed in compulsory arbitration (Act 312) – not completed	3	0	0	0
Filed in compulsory arbitration (Act 312) – award issued	1	3	0	0
Master Agreements for periods on or after 7/1/2005				
Negotiations in process	14	0	25	25
Tentative agreements reached/pending approval	0	0	10	10
Approved by Council	31	14	10	10
Filed in compulsory arbitration (Act 312) – not completed	8	5	0	0
Filed in compulsory arbitration (Act 312) – award issued	0	3	5	5
2001-2005 Supplemental Agreements				
Approved by City Council	1	0	0	0
Supplemental Agreements for periods on or after 7/1/2005				
Negotiations in process	43	23	10	10
Tentative agreements reached and/or concluded	10	20	13	13
Approved by City Council	0	10	20	20
Grievance Appeals				
Step 4 grievance appeals answered	600	750	750	750
Total Step 4 grievance appeals in process at end of period	200	150	150	150
Arbitration grievance appeals resolved	600	600	600	600
Total Arbitration grievance appeals in process at end of period	400	400	400	400
Total Mediation Cases on Grievance Backlog	120	1,200	400	400
Other Activities				
Special conferences with labor organizations held at department level	25	30	25	25
Special conferences with labor organizations at Labor Relations level	35	40	35	35
Contract implementation meetings with City managers	5	10	5	5
Labor Relations Bulletins and other information materials	12	12	12	12
Briefings/training sessions on labor relation issues	4	4	4	4
Outcomes: Results or Impacts of Program Activities				
Unfair Labor Practice charges filed at MERC	53	25	25	25
Union representation petitions filed at MERC	9	5	5	5
Efficiency: Program Costs related to Units of Activity				
New labor agreements to user departments within thirty (30) days of City Council approval	31	14	10	10
Percent of medical, dental, vision, FMLA and COBRA transactions processed within 30 days of receipt	90%	90%	90%	90%
Activity Costs:	\$2,049,412	\$2,184,259	\$3,230,702	\$3,859,420

CITY OF DETROIT
Human Resources Department
Financial Detail by Appropriation and Organization

Economic Union Contract Provisions	2007-08 Redbook		2008-09 Dept Final Request		2008-09 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Labor Relations						
<i>APPROPRIATION ORGANIZATION</i>						
00108 - Labor Relations						
280510 - Economic Union Contract Provisions	4	\$417,188	6	\$550,735	5	\$505,972
280520 - Benefits Administration	14	\$1,058,251	15	\$1,262,202	15	\$1,249,312
280530 - LR Administration	4	\$1,298,057	6	\$1,571,006	5	\$1,533,238
280540 - Non Economic Union Contract Provisions	4	\$457,206	7	\$725,714	5	\$570,898
APPROPRIATION TOTAL	26	\$3,230,702	34	\$4,109,657	30	\$3,859,420
ACTIVITY TOTAL	26	\$3,230,702	34	\$4,109,657	30	\$3,859,420

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriations - Summary Objects

	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Mayor's Budget Rec
AC2028 - Labor Relations			
<i>A28000 - Human Resources Department</i>			
SALWAGESL - Salary & Wages	1,334,079	1,773,336	1,689,063
EMPBENESL - Employee Benefi	885,900	1,191,996	1,059,075
PROFSVCSL - Professional/Cont	620,000	700,000	700,000
OPERSUPSL - Operating Supplie	24,082	30,961	24,161
OPERSVCSL - Operating Service	343,031	374,027	356,261
CAPEQUPSL - Capital Equipmen	13,436	19,237	17,085
CAPOUTLSL - Capital Outlays/Mi	0	8,500	0
OTHEXPSSL - Other Expenses	8,000	11,600	11,600
FIXEDCHGSL - Fixed Charges	2,174	0	2,175
<i>A28000 - Human Resources Departme.</i>	<i>3,230,702</i>	<i>4,109,657</i>	<i>3,859,420</i>
AC2028 - Labor Relations	3,230,702	4,109,657	3,859,420
Grand Total	3,230,702	4,109,657	3,859,420

HUMAN RESOURCES (28)

EMPLOYEE SERVICES ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: EMPLOYEE SERVICES

The Employee Services Division supports the management staff of all City departments by providing consultant and payroll services. Its goal is to provide quality customer service related to consulting services, payroll, employee transactions, transfers, status changes, labor/employee relations and training.

The Division strategically partners with Department executives and managers in all Human Resources related matters, including, but not limited to:

- Employee development and performance planning.
- Ensuring compliance with labor agreements, Human Resources rules and regulatory mandates such as: Family Medical Leave Act, Americans with Disabilities Act and other legal requirements.
- Investigation and resolution of grievances and complaints (i.e., harassment, workplace violence and Equal Opportunity Commission).

GOALS:

1. Collaborate with Labor Relations, Budget and Finance Departments to ensure that employee transfers, promotions and other transactions (status changes and leaves of absence etc.) are completed in a timely manner.
2. Continuously improve processes to ensure that staffing requirements of departments are met.
3. Provide consistent application of Human Resources policies, practices and procedures.
 - Analyze and determine the cause for employee grievances and complaints and work towards reducing these numbers by partnering with operating management and Labor Relations.
 - Revise current payroll processes and procedures to create a seamless transition with the new DHRMS Payroll System.

HUMAN RESOURCES (28)

EMPLOYEE SERVICES MEASURES AND TARGETS

Type of Performance Measure: List of Measures	2005-06 Actual	2006-07 Actual	2007-08 Projection	2008-09 Target
Outputs: Units of Activity directed toward Goals				
Number of new HR or Payroll procedures developed to assist the City's overall efficiencies and exposure to liability	3	5	6	6
Number of Employee transactions processed (status changes, transfers, shift and location)	N/A	N/A	1,800	1,800
Efficiency: Program Costs related to Units of Activity				
Percentage of vacancies filled in accordance with workforce planning document	N/A	100%	100%	100%
Percentage of employees completing updated new hire orientation	100%	100%	100%	100%
Activity Costs	\$7,675,968	\$7,601,594	\$8,171,108	\$8,604,772

CITY OF DETROIT
Human Resources Department
Financial Detail by Appropriation and Organization

Employee Services - Administration Employee Services	2007-08 Redbook		2008-09 Dept Final Request		2008-09 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
00833 - Employee Services						
280010 - Employee Services - Administration	2	\$224,206	2	\$236,120	2	\$238,996
280011 - Employee Services - Water	21	\$1,556,410	21	\$1,610,646	21	\$1,640,578
280020 - Employee Payroll	53	\$2,967,036	58	\$3,291,537	58	\$3,477,855
280021 - Emp. Svcs. Cust./Comm Svcs	7	\$603,262	7	\$654,236	7	\$623,375
280022 - Emp Svcs. - Municipal Svcs	12	\$946,213	12	\$876,578	12	\$973,963
280023 - Emp Svcs - Administrative Svcs	4	\$347,244	4	\$378,417	4	\$360,768
280610 - Employee Services - Sewerage	7	\$457,794	7	\$493,373	7	\$472,587
280690 - Employee Services - Department of 1	15	\$1,068,943	10	\$763,290	10	\$816,650
APPROPRIATION TOTAL	121	\$8,171,108	121	\$8,304,197	121	\$8,604,772
ACTIVITY TOTAL	121	\$8,171,108	121	\$8,304,197	121	\$8,604,772

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriations - Summary Objects

	2007-08	2008-09	2008-09
	Redbook	Dept Final	Mayor's
		Request	Budget Rec
AC2528 - Employee Services			
<i>A28000 - Human Resources Department</i>			
SALWAGESL - Salary & Wages	4,888,211	4,964,532	5,261,037
EMPBENESL - Employee Benefi	3,267,897	3,324,665	3,328,735
OPERSVCSL - Operating Service	12,000	12,000	12,000
CAPEQUPSL - Capital Equipmen	1,000	1,000	1,000
OTHEXPSSL - Other Expenses	2,000	2,000	2,000
<i>A28000 - Human Resources Departme.</i>	<i>8,171,108</i>	<i>8,304,197</i>	<i>8,604,772</i>
AC2528 - Employee Services	8,171,108	8,304,197	8,604,772
Grand Total	8,171,108	8,304,197	8,604,772

HUMAN RESOURCES (28)

HEARINGS AND POLICY DEVELOPMENT ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: HEARINGS AND POLICY DEVELOPMENT

The Hearings and Policy Development Division administers the Charter grievance procedure established by the Civil Service Commission for non-union employees; schedules and serves on classification appeal hearing panels; investigates and responds to complaints against actions by the Human Resources Department or city policies; and responds to complaints filed with civil rights agencies and the City Ombudsperson.

The Hearings and Policy Development unit is responsible for functions pertaining to the study and development of proposed policy statements on human resources matters. The unit drafts and/or reviews drafts of policy statements for concurrence with current policy and distributes policy statements issued by the Mayor, Civil Service Commission and Human Resources Director to city departments. The division is also responsible for providing information and advice to Human Resources staff and operating department managers on human resources policies and practices. Maintaining copies of current Human Resources procedures and policies is a practice of this division.

GOALS:

Provide consistent application of Human Resources policies, practices and procedures.

1. Administer the Charter grievance procedure, established by the Civil Service Commission for non-union employees in a timely and equitable manner.
2. Ensure that Human Resources policies are consistently applied and implemented in City service, and that they are in compliance with applicable law and legal decisions.
3. Review and revise non-union grievance procedures.
4. Recommend changes in personnel policies and practices to the Civil Service Commission.
5. Improve reporting efficiency in response to Freedom of Information Act (FOIA), Equal Employment Opportunity Commission, Mich. Dept. of Civil Rights Complaints and subpoenas.

HUMAN RESOURCES (28)

HEARINGS AND POLICY DEVELOPMENT MEASURES AND TARGETS

Type of Performance Measure:	2005-06	2006-07	2007-08	2008-09
List of Measures	Actual	Actual	Projection	Target
Inputs: Resources Allocated or Service Demands Made				
Non-union grievances submitted at third step	50	40	30	35
Non-union grievances appealed to fourth step	15	10	8	8
Civil rights complaints	60	50	50	50
Outputs: Units of Activity directed toward Goals				
CDL Drivers and Supervisors receiving drug education and awareness training	100%	100%	100%	100%
Employee file reviews	150	200	100	100
Outcomes: Results or Impacts of Program Activities				
Non-union grievances finalized	50	40	30	35
Activity Costs	\$169,634	\$150,162	\$246,101	\$312,774

CITY OF DETROIT
Human Resources Department
Financial Detail by Appropriation and Organization

Civil Service Commission Hearings and Policy Development	2007-08 Redbook		2008-09 Dept Final Request		2008-09 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
APPROPRIATION						
ORGANIZATION						
00854 - Hearings and Policy Development						
280120 - Civil Service Commission	0	\$1,000	0	\$1,000	0	\$1,000
280551 - Non Union Hearings	3	\$245,101	3	\$318,341	3	\$311,774
APPROPRIATION TOTAL	3	\$246,101	3	\$319,341	3	\$312,774
ACTIVITY TOTAL	3	\$246,101	3	\$319,341	3	\$312,774

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriations - Summary Objects

	2007-08	2008-09	2008-09
	Redbook	Dept Final	Mayor's
		Request	Budget Rec
AC3028 - Hearing & Policy Development			
<i>A28000 - Human Resources Department</i>			
SALWAGESL - Salary & Wages	126,193	169,448	169,448
EMPBENESL - Employee Benefi	82,808	112,793	106,226
PROFSVCSL - Professional/Cont	30,000	30,000	30,000
OPERSVCSL - Operating Service	7,100	7,100	7,100
<i>A28000 - Human Resources Departme.</i>	<i>246,101</i>	<i>319,341</i>	<i>312,774</i>
AC3028 - Hearing & Policy Development	246,101	319,341	312,774
Grand Total	246,101	319,341	312,774

CITY OF DETROIT
Budget Development for FY 2008-2009
Appropriation Summary - Revenues

	2006-07 Actuals	2007-08 Redbook	2008-09 Dept Final Request	2008-09 Mayor's Budget Rec	Variance
A28000 - Human Resources Department					
00105 - Administration					
447605 - Other Reimbursements-	(1,559)	0	0	0	0
00105 - Administration	(1,559)	0	0	0	0
00106 - Personnel Selection					
447605 - Other Reimbursements-	2,713	0	0	0	0
00106 - Personnel Selection	2,713	0	0	0	0
00107 - Supportive Services					
447605 - Other Reimbursements-	(2,191)	0	0	0	0
449155 - Personal Services-Deptl	7,137	0	0	0	0
00107 - Supportive Services	4,946	0	0	0	0
10549 - Apprentice Training Program					
449155 - Personal Services-Deptl	4,642,001	5,870,947	6,614,678	6,558,962	688,015
10549 - Apprentice Training Program	4,642,001	5,870,947	6,614,678	6,558,962	688,015
00833 - Employee Services					
449155 - Personal Services-Deptl	3,829,866	4,983,356	4,767,519	4,988,637	5,281
00833 - Employee Services	3,829,866	4,983,356	4,767,519	4,988,637	5,281
00854 - Hearings and Policy Development					
474100 - Miscellaneous Receipts	185	600	600	600	0
00854 - Hearings and Policy Developm	185	600	600	600	0
A28000 - Human Resources Department	8,478,152	10,854,903	11,382,797	11,548,199	693,296
Grand Total	8,478,152	10,854,903	11,382,797	11,548,199	693,296

CITY OF DETROIT
MAYOR'S 2008-2009 RECOMMENDED BUDGET

Human Resources Department

Appropriation	REDBOOK FY 2007	DEPT REQUEST	MAYORS FY 2008
Organization	2008 FTE	FY 2008 2009 FTE	2009 FTE
Classification			
00105 - Administration			
280008 - HRMS			
General Mgr - Human Resources	0	1	0
Manager I - Human Resources	0	2	1
Human Resources Specialist II	0	5	2
Human Resources Specialist I	0	6	2
Sr Personnel and Payroll Clerk	0	2	0
Office Management Assistant	0	2	1
Personnel and Payroll Clerk	0	2	0
Total HRMS	0	20	6
280110 - Administration			
Human Resources Director	1	1	1
Deputy Director-Human Resource	1	1	1
General Mgr - Human Resources	1	1	1
Manager II - Human Resources	1	1	1
Manager I - Human Resources	2	2	2
Human Resources Consultant II	1	1	1
Human Resource Specialist I	1	1	1
Records Systems Specialist II	1	1	1
Executive Secretary III	1	1	1
Executive Secretary II	1	1	1
Data Proc Program Aid	1	1	1
Total Administration	12	12	12
280153 - Records			
Records Systems Specialist II	1	1	1
Senior Personnel Records Clerk	3	3	3
Principal Clerk - Exempted	1	1	1
Total Records	5	5	5
280154 - Employee Assistance Center			
Office Assistant III	0	1	1
Total Employee Assistance Center	0	1	1

CITY OF DETROIT
MAYOR'S 2008-2009 RECOMMENDED BUDGET

Human Resources Department

Appropriation	REDBOOK FY 2007	DEPT REQUEST	MAYORS FY 2008
Organization	2008 FTE	FY 2008 2009 FTE	2009 FTE
Classification			
00105 - Administration			
280311 - Employee Development			
Manager II - Human Resources	1	1	1
Human Resource Specialist II	4	4	4
Sr Stenographer - Exempted	1	1	1
Total Employee Development	6	6	6
Total Administration	23	44	30
00106 - Personnel Selection			
280400 - Employment Services			
Manager II - Human Resources	1	1	1
Human Resource Specialist II	6	7	6
Human Resource Specialist I	3	3	3
Principal Clerk - Exempted	1	1	1
Office Assistant III-Exempted	1	1	1
Office Assistant III	1	1	1
Office Assistant II - Exempted	1	1	1
Total Employment Services	14	15	14
Total Personnel Selection	14	15	14
00108 - Labor Relations			
280510 - Economic Union Contract Provision			
Manager I - Labor Relations	1	1	1
Labor Relations Specialist II	3	5	4
Total Economic Union Contract Provisions	4	6	5
280520 - Benefits Administration			
Admin Asst GD II	1	1	1
Records Systems Specialist II	3	3	3
Benefits Clerk	10	10	10
Manager II - Benefits	0	1	1
Total Benefits Administration	14	15	15
280530 - LR Administration			
Labor Relations Director	1	1	1

CITY OF DETROIT
MAYOR'S 2008-2009 RECOMMENDED BUDGET

Human Resources Department

Appropriation	REDBOOK FY 2007	DEPT REQUEST	MAYORS FY 2008
Organization	2008 FTE	FY 2008 2009 FTE	2009 FTE
Classification			
00108 - Labor Relations			
280530 - LR Administration			
General Manager-Labor Relation	1	1	1
Executive Secretary III	1	1	1
Office Management Asst-Exempte	1	1	1
Office Assistant III-Exempted	0	2	0
Business System Support Splst	0	0	1
Total LR Administration	4	6	5
280540 - Non Economic Union Contract Prov			
Manager II - Labor Relations	1	1	1
Manager I - Labor Relations	1	1	1
Labor Relations Specialist II	2	5	3
Total Non Economic Union Contract Provisor	4	7	5
Total Labor Relations	26	34	30
00833 - Employee Services			
280010 - Employee Services - Administration			
General Mgr - Human Resources	1	1	1
Office Management Asst-Exempte	1	1	1
Total Employee Services - Administration	2	2	2
280011 - Employee Services - Water			
Manager II - Human Resources	1	1	1
Human Resource Specialist II	1	1	1
Organizational Dev Specialist	1	1	1
Human Resources Consultant II	5	5	5
Human Resource Specialist I	1	1	1
Labor Relations Invest Clerk	1	1	1
Labor Relations Investigator	2	2	2
Principal Clerk	1	1	1
Benefits Clerk	1	1	1
Sr Stenographer - Exempted	1	1	1
Senior Clerk	2	2	2
Office Assistant III	2	2	2

CITY OF DETROIT
MAYOR'S 2008-2009 RECOMMENDED BUDGET

Human Resources Department

Appropriation	REDBOOK FY 2007	DEPT REQUEST	MAYORS FY 2008
Organization	2008 FTE	FY 2008 2009 FTE	2009 FTE
Classification			
00833 - Employee Services			
280011 - Employee Services - Water			
Office Assistant II	2	2	2
Total Employee Services - Water	21	21	21
280020 - Employee Payroll			
Manager I - Human Resources	1	1	1
Records Systems Specialist II	6	6	6
Sr Personnel and Payroll Clerk	36	36	36
Personnel and Payroll Clerk	10	10	10
Transportation Timekeeper	0	5	5
Total Employee Payroll	53	58	58
280021 - Emp. Svcs. Cust./Comm Svcs			
Manager II - Human Resources	1	1	1
Human Resources Consultant II	4	4	4
Sr Stenographer - Exempted	2	2	2
Total Emp. Svcs. Cust./Comm Svcs	7	7	7
280022 - Emp Svcs. - Municipal Svcs			
Manager II - Human Resources	1	1	1
Human Resources Consultant II	6	6	6
Office Management Asst-Exempte	1	1	1
Sr Stenographer - Exempted	2	2	2
Office Assistant III	1	1	1
Stenographer	1	1	1
Total Emp Svcs. - Municipal Svcs	12	12	12
280023 - Emp Svcs - Administrative Svcs			
Manager II - Human Resources	1	1	1
Human Resources Consultant II	2	2	2
Sr Stenographer - Exempted	1	1	1
Total Emp Svcs - Administrative Svcs	4	4	4
280610 - Employee Services - Sewerage			
Human Resources Consultant II	2	2	2
Labor Relations Investigator	1	1	1

CITY OF DETROIT
MAYOR'S 2008-2009 RECOMMENDED BUDGET

Human Resources Department

Appropriation	REDBOOK FY 2007	DEPT REQUEST	MAYORS FY 2008
Organization	2008 FTE	FY 2008 2009 FTE	2009 FTE
Classification			
00833 - Employee Services			
280610 - Employee Services - Sewerage			
Labor Relations Invest Clerk	3	3	3
Office Assistant II	1	1	1
Total Employee Services - Sewerage	7	7	7
280690 - Employee Services - Department of			
Manager II - Human Resources	1	1	1
Organizational Dev Specialist	1	1	1
Human Resources Consultant II	3	3	3
Records Systems Specialist II	1	1	1
Transportation Timekeeper	5	0	0
Labor Relations Investigator	1	1	1
Sr Stenographer - Exempted	1	1	1
Stenographer	1	1	1
Office Assistant II	1	1	1
Total Employee Services - Department of Tra	15	10	10
Total Employee Services	121	121	121
00854 - Hearings and Policy Development			
280551 - Non Union Hearings			
Human Resource Specialist II	1	1	0
Human Resource Specialist I	1	0	1
Principal Clerk - Exempted	1	1	1
Manager I - Human Resources	0	1	1
Total Non Union Hearings	3	3	3
Total Hearings and Policy Development	3	3	3
10549 - Apprentice Training Program			
280331 - Apprentice Training Program			
Cable Splicer Apprentice	5	5	5
Elect Worker Apprentice	14	14	14
Line Worker Apprentice	6	6	6
Water Sys Cntrl Instr Tech App	13	13	13
Elect Substation Worker-Appren	3	3	3

CITY OF DETROIT
MAYOR'S 2008-2009 RECOMMENDED BUDGET

Human Resources Department

Appropriation	REDBOOK FY 2007	DEPT REQUEST	MAYORS FY 2008
Organization	2008 FTE	FY 2008 2009 FTE	2009 FTE
Classification			
10549 - Apprentice Training Program			
280331 - Apprentice Training Program			
Steamfitter Apprentice	2	2	2
Maint Millwright Apprentice	8	8	8
Plumber Apprentice	8	8	8
Water Plant Oper Apprentice	8	8	8
Elect Sys Ctrl Instr Tech-Appr	1	1	1
Carpenter Apprentice	1	1	1
Sheet Metal Apprentice	2	2	2
Finish Painter Apprentice	2	2	2
Machinist Apprentice	1	1	1
Sewage Plant Oper Apprentice	1	1	1
Street Light Maint Apprentice	5	5	5
Total Apprentice Training Program	80	80	80
280335 - Apprentice Administration			
Human Resource Specialist I	1	1	1
Admin Asst GD II	0	0	1
Office Assistant II	0	0	1
Total Apprentice Administration	1	1	3
Total Apprentice Training Program	81	81	83
Agency Total	268	298	281